

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	850,000	1,100,000	1,100,000	1,100,000
TOTAL EXPENDITURES	850,000	1,100,000	1,100,000	1,100,000
TO BE FUNDED AS FOLLOWS:				
TRANSPORTATION DEPT	650,000	650,000	650,000	650,000
FORESTRY COMMISSION	200,000	200,000	200,000	200,000
PERSONS & ORGANIZATIONS	0	250,000	250,000	250,000
TOTAL FUNDS	850,000	1,100,000	1,100,000	1,100,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	850,000	1,100,000	1,100,000	1,100,000
TOTAL FUNDS	850,000	1,100,000	1,100,000	1,100,000

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 3212 of the 1998 Regular Legislative Session gave the Department of Agriculture and Commerce the responsibility of handling the Beaver Control Program.

1. Beaver Control Assistance Program

This program provides assistance in helping to control the beaver problem in the State of Mississippi. This program is to receive funds from the Department of Transportation and Forestry Commission and forward to the United States Department of Wildlife Services.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. BEAVER CONTROL ASSISTANCE PRG				
TOTAL FUNDS	850,000	1,100,000	1,100,000	1,100,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	48,895	52,025	52,025	52,025
COMMODITIES	10,895	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	12,780	12,780	12,780	12,780
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TOTAL EXPENDITURES	72,570	74,805	74,805	74,805
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	35,469	32,012	26,320	26,320
EGG MARKETING BD SPEC FDS	69,113	69,113	69,113	69,113
LESS: EST CASH AVAILABLE	-32,012	-26,320	-20,628	-20,628
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TOTAL FUNDS	72,570	74,805	74,805	74,805

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	72,570	74,805	74,805	74,805
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TOTAL FUNDS	72,570	74,805	74,805	74,805

AGENCY DESCRIPTION AND PROGRAMS

Section 69-7-263, Mississippi Code of 1972, established the Egg Marketing Board. The statute provides that the Department of Agriculture and Commerce shall collect the assessment and license egg producers and distributors. Funds for this total budget are derived from an assessment on each case of eggs produced within the state.

1. Egg Market Promotion

This program acts through the Board to promote the sale and consumption of eggs through advertisements on the radio, television, brochures, demonstrations, and recipes.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. EGG MARKET PROMOTION				
TOTAL FUNDS	72,570	74,805	74,805	74,805

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	155,131	171,624	158,432	159,894
TRAVEL	27,424	33,000	33,000	33,000
CONTRACTUAL SERVICES	98,949	140,735	150,719	140,719
COMMODITIES	7,926	8,000	9,000	9,000
CAPITAL OUTLAY - EQUIPMENT	4,746	1,000	1,000	1,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	294,176	354,359	352,151	343,613
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	699,436	472,153	802,794	802,794
ARCHITECTURE BD SPEC FDS	66,893	685,000	65,000	65,000
LESS: EST CASH AVAILABLE	-472,153	-802,794	-515,643	-524,181
	-----	-----	-----	-----
TOTAL FUNDS	294,176	354,359	352,151	343,613

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	2	2

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	294,176	354,359	352,151	343,613
	-----	-----	-----	-----
TOTAL FUNDS	294,176	354,359	352,151	343,613

AGENCY DESCRIPTION AND PROGRAMS

Section 73-1-5, Mississippi Code of 1972, established the Board of Architecture. The Board, with assistance from the Landscape Architecture Advisory Committee and the Interior Design Advisory Committee, is a consumer protection agency with the authority to license and regulate the practices of architecture, landscape architecture, and certified interior design. The Board consists of five members and funded entirely through the receipt of fees derived from examinations and the issuance of licenses and renewals.

AGENCY PAGE 2

1. Licensure and Regulation

This program ensures the quality of architects, landscape architects, and certified interior designers by licensure of qualified registrants and through the disciplinary proceedings set forth in the law, along with the rules and regulations established by the Board.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	294,176	354,359	352,151	343,613

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	57,688	63,168	63,168	63,168
TRAVEL	10,073	15,000	15,000	15,000
CONTRACTUAL SERVICES	18,849	43,556	43,556	43,556
COMMODITIES	3,408	6,500	6,500	6,500
CAPITAL OUTLAY - EQUIPMENT	0	3,000	3,000	3,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	90,018	131,224	131,224	131,224
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	33,289	50,269	52,295	52,295
FEES	103,374	130,000	115,000	115,000
AUTO TAGS	3,624	3,250	3,000	3,000
LESS: EST CASH AVAILABLE	-50,269	-52,295	-39,071	-39,071
	-----	-----	-----	-----
TOTAL FUNDS	90,018	131,224	131,224	131,224
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1	1	1	1
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	90,018	131,224	131,224	131,224
	-----	-----	-----	-----
TOTAL FUNDS	90,018	131,224	131,224	131,224

AGENCY DESCRIPTION AND PROGRAMS -----

Section 75-75-103, Mississippi Code of 1972, established the Athletic Commission. The Commission vested with the sole direction, management, control, and jurisdiction over all professional boxing, mixed martial arts, wrestling, and all contact fights that take place in the State of Mississippi. In addition, the Commission makes and publishes rules and regulations governing these activities, accepts applications for and in its discretion, and issues licenses to participants. The operational cost of the agency is funded through six percent of gate receipts and fees derived from the issuing of licenses. The salary of the Commissioner is set by statute.

AGENCY PAGE 2

1. Regulation

This program maintains that the Commission has jurisdictions over boxing, sparring, and wrestling and is responsible for issuing permits, issuing licenses, and inspecting all wrestling, boxing, and sparring matches in Mississippi.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	90,018	131,224	131,224	131,224

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	70,778	71,000	71,000	70,999
TRAVEL	10,577	12,147	12,147	12,147
CONTRACTUAL SERVICES	29,113	32,150	32,150	29,150
COMMODITIES	926	3,000	3,000	3,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	111,394	118,297	118,297	115,296
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	86,201	155,807	77,510	77,510
AUCTIONEER LICENSE FUND	181,000	40,000	200,000	200,000
LESS: EST CASH AVAILABLE	-155,807	-77,510	-159,213	-162,214
	-----	-----	-----	-----
TOTAL FUNDS	111,394	118,297	118,297	115,296

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1	1	1	1

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	111,394	118,297	118,297	115,296
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TOTAL FUNDS	111,394	118,297	118,297	115,296

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2554 of the 1995 Regular Legislative Session, under Section 73-4-7, Mississippi Code of 1972, Annotated, established the Mississippi Auctioneers Commission. The Commission regulates the auctioning profession to ensure protection to the public. The Commission consists of five members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, examinations and fines.

1. Licensure and Regulation

This program licenses and regulates the activities of auctioneers and ensures that each applicant meets and adheres to the state laws, rules, and regulations governing the auction industry.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	111,394	118,297	118,297	115,296

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,019,670	7,225,856	8,022,922	7,331,198
TRAVEL	1,191,178	1,775,000	2,000,000	1,775,000
CONTRACTUAL SERVICES	853,625	1,035,425	1,177,401	930,083
COMMODITIES	58,115	222,500	233,500	140,000
CAPITAL OUTLAY - EQUIPMENT	5,763	66,000	156,500	50,000
SUBSIDIES, LOANS & GRANTS	465,842	0	0	0
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TOTAL EXPENDITURES	8,594,193	10,324,781	11,590,323	10,226,281
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,837,359	2,326,115	2,131,334	2,131,334
BANKING MAINTENANCE FUND	4,506,620	6,800,000	8,150,997	8,150,997
CONSUMER FINANCE FUND	4,576,329	3,330,000	3,500,000	3,500,000
LESS: EST CASH AVAILABLE	-2,326,115	-2,131,334	-2,192,008	-3,556,050
	-----	-----	-----	-----
TOTAL FUNDS	8,594,193	10,324,781	11,590,323	10,226,281
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	77	85	86	82
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	77	85	86	82
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,594,193	10,324,781	11,590,323	10,226,281
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TOTAL FUNDS	8,594,193	10,324,781	11,590,323	10,226,281

AGENCY DESCRIPTION AND PROGRAMS

The Department of Banking and Consumer Finance is charged with maintaining a high quality system of supervision and regulation of financial service providers that promotes a stable banking and financial services environment and provides the public with convenient, safe and competitive financial services.

AGENCY PAGE 2

1. Bank - Administration

This program administers the laws regulating the banking industry, credit unions, trust companies, savings and loans, and savings banks chartered by the State of Mississippi.

2. Bank - Examination

This program examines and ascertains value, credit worthiness, and strength of the financial institutions regulated.

3. Bank - Board Hearings

This program fairly administers the laws on board hearings of applications for new banks and contested applications for branch banks.

4. Consumer Finance - Administration

This program works with the licensees and potential licensees to ensure proper documentation on each application for license under the various laws relating to consumer loans, motor vehicle, pawnbrokers, title pledge lenders, money transmitters, premium finance, consumer loan brokers, check cashers, debt management service providers and mortgage companies, and issues licenses to qualified companies under the law.

5. Consumer Finance - Examination

This program performs examinations under the various consumer laws: small loan, motor vehicle, premium finance, title pledge, check casher, money transmitters, consumer loan broker, mortgage, pawnbroker, and debt management service providers.

6. Mortgage - Administration

This program works with licensees and potential licensees to ensure proper documentation on each application under the laws relating to mortgage companies and issue licenses to qualified companies under the law. Supervision of the examiners and providing assistance to licensees and consumers are also duties performed under this program.

7. Mortgage - Examination

This program performs examinations that will ensure the consumers' accounts are being handled in accordance with the provisions of the mortgage laws.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. BANK - ADMINISTRATION TOTAL FUNDS	866,463	1,130,353	1,263,793	1,060,071
2. BANK - EXAMINATION TOTAL FUNDS	5,243,551	6,073,986	6,921,671	6,170,522
3. BANK - BOARD HEARINGS TOTAL FUNDS	333	496	496	440

AGENCY PAGE 3

4. CONSUMER FINANCE - ADMIN				
TOTAL FUNDS	550,152	693,154	766,127	658,048
5. CONSUMER FINANCE - EXAMINATION				
TOTAL FUNDS	1,013,752	1,268,089	1,346,201	1,201,738
6. MORTGAGE - ADMINISTRATION				
TOTAL FUNDS	449,517	568,480	620,646	545,239
7. MORTGAGE - EXAMINATION				
TOTAL FUNDS	470,425	590,223	671,389	590,223

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	140,675	160,261	160,261	151,085
TRAVEL	72,455	73,300	73,300	73,300
CONTRACTUAL SERVICES	42,053	43,000	43,000	43,000
COMMODITIES	12,146	8,550	8,550	8,550
CAPITAL OUTLAY - EQUIPMENT	2,309	5,000	5,000	5,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	269,638	290,111	290,111	280,935
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,999	13,818	43,707	43,707
BARBER BOARD SPEC FDS	277,457	320,000	330,000	280,000
LESS: EST CASH AVAILABLE	-13,818	-43,707	-83,596	-42,772
	-----	-----	-----	-----
TOTAL FUNDS	269,638	290,111	290,111	280,935

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	3	3	3	3
PART-TIME	4	4	4	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	7	7	7	6

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	269,638	290,111	290,111	280,935
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TOTAL FUNDS	269,638	290,111	290,111	280,935

AGENCY DESCRIPTION AND PROGRAMS

Section 73-5-1, Mississippi Code of 1972, established the Board of Barber Examiners. The Board enforces state laws, rules and regulations governing the barber profession, and protects the health, safety, and welfare of Mississippians in their efforts to obtain services in hair care. The Board consists of five members and funded entirely through the receipt of fees derived from examinations and the issuance of licenses and renewals.

1. Examination

This program examines applicants and issues certificates to qualified individuals to practice as a registered barber.

AGENCY PAGE 2

2. Licensure and Regulation

This program issues and renews licenses to individuals, barber shops and schools, hears complaints against barbers, investigates the complaints and takes necessary action to rectify the situation.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	67,409	72,528	72,528	70,234
2. LICENSURE & REGULATION				
TOTAL FUNDS	202,229	217,583	217,583	210,701

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	46,013	52,579	52,579	52,579
TRAVEL	5,696	8,500	8,500	8,500
CONTRACTUAL SERVICES	15,703	30,647	35,247	32,147
COMMODITIES	405	2,750	2,750	2,750
CAPITAL OUTLAY - EQUIPMENT	0	1,500	0	0

TOTAL EXPENDITURES	67,817	95,976	99,076	95,976
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	130,216	178,120	182,144	182,144
CHIROPRACTIC BD SPEC FDS	115,721	100,000	100,000	100,000
LESS: EST CASH AVAILABLE	-178,120	-182,144	-183,068	-186,168

TOTAL FUNDS	67,817	95,976	99,076	95,976
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	67,817	95,976	99,076	95,976

TOTAL FUNDS	67,817	95,976	99,076	95,976

AGENCY DESCRIPTION AND PROGRAMS

The 1973 Regular Legislative Session under Section 73-6-1, Mississippi Code of 1972, Annotated, established the Board of Chiropractic Examiners. The Board regulates the practice of chiropractors, chiropractic assistants, and chiropractic radiological technologists by establishing qualifications and administering examinations before licensing. The Board consists of six members and funded entirely through the receipt of fees from the issuance of licenses and license renewals.

1. Licensure and Regulation

This program renews licensed chiropractors, chiropractic assistant certificates, chiropractic radiological technologists, and all chiropractic claims reviewer certificates. The Board also renews and regulates externs, preceptors, interns, travel to treat certificates, and emergency doctor certificates. In addition, it is the duty of the Board to regulate the activities of the licensees including investigating complaints, holding hearings, and regulating and overseeing the actions of the doctors to ensure compliance with the law, rules, and regulations of the Board.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	67,817	95,976	99,076	95,976

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	379,264	523,004	523,004	279,664
TRAVEL	1,294	4,500	4,500	4,500
CONTRACTUAL SERVICES	466,005	382,717	382,717	382,717
COMMODITIES	843,287	1,533,606	1,533,606	1,533,606
CAPITAL OUTLAY - EQUIPMENT	186,996	286,710	286,710	286,710
CAPITAL OUTLAY - VEHICLES	27,679	0	50,000	0
SUBSIDIES, LOANS & GRANTS	2,179	2,179	2,179	2,179
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,906,704	2,732,716	2,782,716	2,489,376
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,420,465	1,521,472	1,568,756	1,568,756
LAND LEASE & RENTAL	441,711	450,000	450,000	450,000
SALVAGE REVENUE	1,704,854	2,330,000	1,830,000	1,536,660
GOVERNOR'S BUDGET CUTS	-138,854	0	0	0
LESS: EST CASH AVAILABLE	-1,521,472	-1,568,756	-1,066,040	-1,066,040
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TOTAL FUNDS	1,906,704	2,732,716	2,782,716	2,489,376
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	12	12	12	6
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,906,704	2,732,716	2,782,716	2,489,376
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TOTAL FUNDS	1,906,704	2,732,716	2,782,716	2,489,376

AGENCY DESCRIPTION AND PROGRAMS

The Farming Operations is a labor intensive work program, utilizing convicted felons in vegetable and field crop production. Inmates grow, harvest, process, and prepare their own food, which is cost efficient to the prison.

AGENCY PAGE 2

1. Farming Operations

This program provides work programs for inmates while producing and processing food products by operating an agriculture and food service program that is cost efficient and economically self-sufficient.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. FARMING OPERATIONS TOTAL FUNDS	1,906,704	2,732,716	2,782,716	2,489,376

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	386,057	449,847	569,014	334,674
TRAVEL	142,303	125,000	125,000	125,000
CONTRACTUAL SERVICES	52,513	134,449	124,750	118,450
COMMODITIES	2,716	36,700	36,700	36,700
CAPITAL OUTLAY - EQUIPMENT	596	5,920	5,920	4,920
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TOTAL EXPENDITURES	584,185	751,916	861,384	619,744
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	806,546	957,718	1,005,802	1,005,802
COSMETOLOGY BD SPEC FDS	735,357	800,000	800,000	800,000
LESS: EST CASH AVAILABLE	-957,718	-1,005,802	-944,418	-1,186,058
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TOTAL FUNDS	584,185	751,916	861,384	619,744

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	13	13	13	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	13	13	13	12

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	584,185	751,916	861,384	619,744
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TOTAL FUNDS	584,185	751,916	861,384	619,744

AGENCY DESCRIPTION AND PROGRAMS

Section 73-7-1, Mississippi Code of 1972, Annotated, established the Board of Cosmetology, which regulates the teaching and practice of beauty culture in the state. The Board consists of five members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

1. Exam Administration

This program administers examinations to ensure licensing of competent individuals in the profession of cosmetology, including cosmetologists, manicurists, estheticians, wigologists, and instructors.

AGENCY PAGE 2

2. School Coordination

This program, through the Board, establishes the beauty culture curriculum for schools, recommends policies, coordinates school related activities, and audits licensed schools which have been targeted as having potential problems.

3. Establishment Inspections

This program through the Board inspects new salons and schools for determination of compliance with state law, and inspects established salons and schools to ensure continued compliance. Inspections are made to ensure continued physical and sanitation compliance, employment of only licensed personnel, and the operation of only licensed establishments.

4. Licensure and Information Support

This program through the Board issues new and renewal operator, salon, instructor, and school licenses as well as provides information to the licensees and the general public.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. EXAM ADMINISTRATION TOTAL FUNDS	0	0	0	0
2. SCHOOL COORDINATION TOTAL FUNDS	58,418	75,192	89,549	61,975
3. ESTABLISHMENT INSPECTIONS TOTAL FUNDS	280,408	360,921	413,905	297,478
4. LICENSURE & INFORMATION SUPPORT TOTAL FUNDS	245,359	315,803	357,930	260,291

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	383,933	496,846	515,526	480,973
TRAVEL	50,259	46,000	46,000	42,000
CONTRACTUAL SERVICES	256,875	269,000	286,474	271,474
COMMODITIES	34,798	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	20,739	21,000	21,000	7,000
SUBSIDIES, LOANS & GRANTS	71,000	71,000	71,000	71,000
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TOTAL EXPENDITURES	817,604	913,846	950,000	882,447
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	949,311	970,725	970,725	970,725
DENTAL EXAMINERS FEES	839,018	913,846	950,000	950,000
LESS: EST CASH AVAILABLE	-970,725	-970,725	-970,725	-1,038,278
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TOTAL FUNDS	817,604	913,846	950,000	882,447
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	9	9	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	7	9	9	9
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	817,604	913,846	950,000	882,447
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TOTAL FUNDS	817,604	913,846	950,000	882,447

AGENCY DESCRIPTION AND PROGRAMS

Section 73-9-7, Mississippi Code of 1972, Annotated, established the Board of Dental Examiners. The Board is responsible for examinations, licensing, registering, and regulating the practices of dentistry, dental hygiene and radiology permit holders to ensure competency and ethics among all dental professionals in the State of Mississippi, for the ultimate goal of safeguarding and enhancing the health and welfare of the citizens of this State. The Board consists of eight (8) members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Licensure

This program issues licenses to successful candidates for dental and dental hygiene licensure and radiology permits, renews licenses annually, and regulates the activities of the licensees including investigating complaints and holding administrative hearings.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	817,604	913,846	950,000	882,447

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,881,433	32,426,177	32,095,039	23,724,827
TRAVEL	495,310	600,000	550,000	550,000
CONTRACTUAL SERVICES	26,743,227	85,409,758	65,409,758	65,409,758
COMMODITIES	473,286	1,343,000	1,200,000	1,200,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,035,000	1,035,000	1,035,000
CAPITAL OUTLAY - EQUIPMENT	54,879	1,135,736	750,000	750,000
SUBSIDIES, LOANS & GRANTS	32,670,906	52,208,000	52,108,000	52,108,000
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TOTAL EXPENDITURES	84,319,041	174,157,671	153,147,797	144,777,585
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	81,005,303	154,146,357	133,136,483	124,766,271
MDES SPECIAL ADMIN FUND	3,563,795	5,011,314	5,011,314	5,011,314
GOVERNOR'S BUDGET CUTS	-250,057	0	0	0
MISSISSIPPI WORKS FUND	0	15,000,000	15,000,000	15,000,000
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TOTAL FUNDS	84,319,041	174,157,671	153,147,797	144,777,585

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	377	361	356	308
PART-TIME	193	192	192	174
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	10	7	4
PART-TIME	20	71	71	37
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TOTAL PERMANENT AND TIME LIMITED	599	634	626	523

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	84,319,041	174,157,671	153,147,797	144,777,585
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TOTAL FUNDS	84,319,041	174,157,671	153,147,797	144,777,585

AGENCY DESCRIPTION AND PROGRAMS

House Bill 310, Laws of 1936, and subsequent amendments, authorized the Mississippi Department of Employment Security (MDES). The Department was established to administer the Mississippi Employment Security Law. All funds expended by this agency are appropriated by the United States Congress and allocated to this agency by the United States Department of Labor, or by subcontracting Department of Labor funds. In addition, the MDES operates under procedures established by the Department of Labor for all state employment security agencies, federal regulations, and state law.

AGENCY PAGE 2

1. Employment Services

With this program, job seekers can access many services at a WIN Job Center that include job search and placement assistance, job training funding through the Workforce Investment Act, resume preparation, interview tips, internet access for job searches and resume posting, and access to office equipment at no cost when conducting a job search.

2. Unemployment Insurance

This program collects unemployment taxes from employers, and provides benefits to qualified claimants including former federal employees, ex-servicemen, and those covered by trade act allowances and disaster relief programs.

3. Labor Market Information

This program provides statistical data regarding the labor market within the state and individuals within the labor market. Monthly labor market newsletters are published and other information is compiled and distributed upon special requests.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. EMPLOYMENT SERVICES				
TOTAL FUNDS	47,956,756	71,780,598	61,399,250	57,289,236
2. UNEMPLOYMENT INSURANCE				
TOTAL FUNDS	35,656,191	101,391,218	91,196,334	87,113,426
3. LABOR MARKET INFORMATION				
TOTAL FUNDS	706,094	985,855	552,213	374,923

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	358,704	371,248	374,862	373,469
TRAVEL	23,339	26,500	26,500	26,500
CONTRACTUAL SERVICES	54,517	63,781	66,250	61,560
COMMODITIES	15,512	15,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	1,134	2,500	4,500	2,500
SUBSIDIES, LOANS & GRANTS	0	0	350,000	0
TOTAL EXPENDITURES	453,206	479,029	837,112	479,029
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	667,276	289,260	404,591	404,591
ENGINEERS/LS BD SPEC FDS	575,190	594,360	600,000	600,000
TFR TO CAPITAL EXPENSE	-500,000	0	0	0
LESS: EST CASH AVAILABLE	-289,260	-404,591	-167,479	-525,562
TOTAL FUNDS	453,206	479,029	837,112	479,029

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	5	5	5	5

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	453,206	479,029	837,112	479,029
TOTAL FUNDS	453,206	479,029	837,112	479,029

AGENCY DESCRIPTION AND PROGRAMS

Section 73-13-5, Mississippi Code of 1972, established the Board of Engineers and Land Surveyors. The Board's mission is to safeguard life, health, and property and to promote the public welfare by licensing qualified individuals and by disciplining those found to be in violations of state laws, rules and regulations with regard to the professions of engineering and surveying. The Board consists of nine members and funded entirely through fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Licensure and Regulation

This program enforces state laws, rules, and regulations governing the practices of engineering and surveying through applications, verifications, licensing, detailed reviews, investigations, hearings, and disciplinary actions.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	453,206	479,029	837,112	479,029

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,036,333	1,317,037	1,317,037	1,383,912
TRAVEL	15,967	28,000	28,000	28,000
CONTRACTUAL SERVICES	2,565,164	3,587,300	3,587,300	3,540,425
COMMODITIES	187,084	367,397	367,397	367,397
CAPITAL OUTLAY - OTHER THAN EQUIP	0	120,138	120,138	120,138
CAPITAL OUTLAY - EQUIPMENT	17,969	170,000	170,000	170,000
CAPITAL OUTLAY - VEHICLES	3,900	20,000	20,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	4,000	4,000	4,000
SUBSIDIES, LOANS & GRANTS	64,606	80,000	80,000	80,000
TOTAL EXPENDITURES	3,891,023	5,693,872	5,693,872	5,693,872

TO BE FUNDED AS FOLLOWS:

CASH BALANCE - UNENCUMBERED	667,358	817,990	714,118	714,118
DONATIONS & SPONSORS	138,000	250,000	250,000	250,000
RENT ST PROP/FAIR RECPTS	3,803,559	5,000,000	5,000,000	5,000,000
SALES OF PRODUCTS	81,782	40,000	40,000	40,000
REFDS/OTH/AMUSEMENT TAX	18,314	300,000	300,000	300,000
LESS: EST CASH AVAILABLE	-817,990	-714,118	-610,246	-610,246
TOTAL FUNDS	3,891,023	5,693,872	5,693,872	5,693,872

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	16	16	16	15
PART-TIME	42	42	42	40
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	58	58	58	55

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,891,023	5,693,872	5,693,872	5,693,872
TOTAL FUNDS	3,891,023	5,693,872	5,693,872	5,693,872

AGENCY DESCRIPTION AND PROGRAMS

The Fair and Coliseum Commission is the umbrella agency for the State Fairgrounds Complex. The Commission is funded by revenue produced on the fairgrounds from the rental of facilities, concessions, and parking fees. All operating expenses of the Fairgrounds Complex are paid from this revenue.

AGENCY PAGE 2

1. Management of Fairgrounds Complex

This program is responsible for managing public facilities for entertainment, education, and marketing events, such as the State Fair and Dixie National; trade shows, sporting events, livestock shows, flea markets, and other events.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MGMT OF FAIRGROUNDS COMPLEX TOTAL FUNDS	3,891,023	5,693,872	5,693,872	5,693,872

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	353,206	846,700	846,700	846,700
COMMODITIES	47,274	84,150	84,150	84,150
SUBSIDIES, LOANS & GRANTS	0	23,300	23,300	23,300
TOTAL EXPENDITURES	400,480	954,150	954,150	954,150
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,330	62,405	62,405	62,405
DONATIONS/SPONSORSHIPS	128,145	60,000	60,000	60,000
SALES OF PRODUCTS	6,810	25,000	25,000	25,000
TICKET SALES & RENTALS	326,600	786,295	786,295	786,295
REFUNDS/TRANSFERS/OTHER	0	82,855	82,855	82,855
LESS: EST CASH AVAILABLE	-62,405	-62,405	-62,405	-62,405
TOTAL FUNDS	400,480	954,150	954,150	954,150
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	400,480	954,150	954,150	954,150
TOTAL FUNDS	400,480	954,150	954,150	954,150

AGENCY DESCRIPTION AND PROGRAMS

The Dixie National Livestock Show established by the 1965 Regular Legislative Session. Since that time, the Dixie National has brought national and international recognition to Mississippi. The expenses of the Dixie National are paid from revenues generated by the show.

1. Dixie National Livestock Show and Rodeo

This program promotes the livestock industry and upgrading the quality of livestock in the state by bringing the best herds in the nation to Mississippi to increase producers' awareness of the qualities of outstanding livestock. The rodeo provides primary funding for the livestock shows by offering popular entertainment to the public.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. DIXIE NATL LIVESTOCK SHOW/RODEO				
TOTAL FUNDS	400,480	954,150	954,150	954,150

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	554,581	560,000	560,000	560,495
TRAVEL	2,090	4,000	4,000	4,000
CONTRACTUAL SERVICES	1,292,313	1,650,000	1,650,000	1,650,000
COMMODITIES	4,285	7,000	7,000	7,000
CAPITAL OUTLAY - EQUIPMENT	0	1,500	1,500	1,005
SUBSIDIES, LOANS & GRANTS	2,835,159	4,300,000	4,300,000	4,300,000
TOTAL EXPENDITURES	4,688,428	6,522,500	6,522,500	6,522,500
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	13,767,615	13,767,615	11,945,115	11,945,115
STATE APPROPRIATIONS	4,688,428	0	0	0
TORT CLAIMS TREASURY FUND	0	4,700,000	4,700,000	4,700,000
LESS: EST CASH AVAILABLE	-13,767,615	-11,945,115	-10,122,615	-10,122,615
TOTAL FUNDS	4,688,428	6,522,500	6,522,500	6,522,500
GEN FUND LAPSE	249,016	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	8	8	8	8

SUMMARY OF FUNDING

GENERAL FUNDS	4,688,428	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	6,522,500	6,522,500	6,522,500
TOTAL FUNDS	4,688,428	6,522,500	6,522,500	6,522,500

AGENCY DESCRIPTION AND PROGRAMS

House Bill 417 of the 1993 Regular Legislative Session established the Tort Claims Board to provide technical and administrative support for payment of claims for injury or damage against the state or a state employee and any political subdivision of the state. The Board reviews liability coverage plans, provides legal defense for all litigated claims, and assists the agencies and subdivisions in reducing the potential for liability.

AGENCY PAGE 2

1. Tort Claims

This program provides administrative and technical support for equitable settlement and payment of claims for injury or damage arising out of the torts of government entities and their employees while acting within the course and scope of their employment.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. TORT CLAIMS				
TOTAL FUNDS	4,688,428	6,522,500	6,522,500	6,522,500

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,640	1,600	1,600	1,600
TRAVEL	6,355	5,900	5,900	5,900
CONTRACTUAL SERVICES	30,329	29,630	29,630	29,630
COMMODITIES	341	2,000	2,000	2,000
TOTAL EXPENDITURES	38,665	39,130	39,130	39,130
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	107,173	71,824	87,694	87,694
FORESTERS BD SPEC FDS	3,316	55,000	5,000	5,000
LESS: EST CASH AVAILABLE	-71,824	-87,694	-53,564	-53,564
TOTAL FUNDS	38,665	39,130	39,130	39,130
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	38,665	39,130	39,130	39,130
TOTAL FUNDS	38,665	39,130	39,130	39,130

AGENCY DESCRIPTION AND PROGRAMS

The Board of Registration for Foresters operates under Section 73-36-37 Foresters Registration Law of 1977 of the Mississippi Code. Any person that "practices forestry" means professional forestry services with any public or private lands wherein the public welfare and property are concerned or involved when such professional services require the application of forestry principals, knowledge, and data. The Board is supported totally by funds generated from registration fees and renewal fees.

1. Examination, Regulation and Licensure

This program is designed to appropriately license and re-license foresters and to regulate the practice of forestry in this state.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. EXAM, REGULATION & LICENSURE				
TOTAL FUNDS	38,665	39,130	39,130	39,130

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	58,010	111,556	111,556	113,787
TRAVEL	5,840	10,000	10,000	10,000
CONTRACTUAL SERVICES	161,683	150,205	150,205	150,205
COMMODITIES	4,008	9,000	9,000	6,769
CAPITAL OUTLAY - EQUIPMENT	0	2,500	2,500	2,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	229,541	283,261	283,261	283,261
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	323,926	455,683	302,422	302,422
FUNERAL SVCS BD SPEC FDS	361,298	130,000	325,000	325,000
LESS: EST CASH AVAILABLE	-455,683	-302,422	-344,161	-344,161
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TOTAL FUNDS	229,541	283,261	283,261	283,261

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	2	2	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1	2	2	2

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	229,541	283,261	283,261	283,261
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TOTAL FUNDS	229,541	283,261	283,261	283,261

AGENCY DESCRIPTION AND PROGRAMS

Section 73-11-1, Mississippi Code of 1972, established the Board of Funeral Services. The Board was created to carry out the legislative mandate of licensing and regulating the funeral service industry by the administration of examinations, issuance of licenses, regular inspections of all establishments and the investigation of all complaints received by the agency. The Board consists of seven members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Licensure and Regulation

This program is responsible for setting policies and professional standards for funeral establishments, directors, crematorium operators considering applications for licensure, certifications of license, and bi-annual re-registration of the license of each funeral establishment, director, and crematorium operator in Mississippi. In addition, this program is responsible for enforcing State laws, rules, and regulations governing the funeral profession.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	229,541	283,261	283,261	283,261

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	92,134	88,464	88,464	88,464
TRAVEL	1,502	3,000	3,000	2,000
CONTRACTUAL SERVICES	16,275	28,000	28,000	28,000
COMMODITIES	1,101	13,545	13,545	13,545
CAPITAL OUTLAY - EQUIPMENT	374	4,000	4,000	4,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	111,386	137,009	137,009	136,009
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	188,452	202,936	180,927	180,927
GEOLOGISTS BOARD SPEC FD	125,870	115,000	115,000	115,000
LESS: EST CASH AVAILABLE	-202,936	-180,927	-158,918	-159,918
	-----	-----	-----	-----
TOTAL FUNDS	111,386	137,009	137,009	136,009
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1	1	1	1
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	111,386	137,009	137,009	136,009
	-----	-----	-----	-----
TOTAL FUNDS	111,386	137,009	137,009	136,009

AGENCY DESCRIPTION AND PROGRAMS

The Board of Registered Professional Geologists operates under Section 73-63-1 Mississippi Registered Professional Geologists Practice Act of 1997 of the Mississippi Code. The Board ensures the complete and thorough registration process for Professional Geologists, ensuring that each is properly qualified to practice in the State of Mississippi. The Board also regulates the practice of geology in the state through investigation and disciplinary authority granted by Title 73, Chapter 63 of the Mississippi Code. The Board consists of five members and financed from application and renewal fees paid by those persons desiring to become registered geologists.

AGENCY PAGE 2

1. Licensure and Regulation

This program provides for the dissemination of applications, review of academic and experience qualifications, administration and grading of examinations, registration, or enrollment of applicants and compilation and dissemination of rules and rosters.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	111,386	137,009	137,009	136,009

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,293,549	3,822,985	4,239,125	3,394,167
TRAVEL	74,691	88,015	110,400	88,015
CONTRACTUAL SERVICES	12,950,666	20,507,507	15,181,149	15,181,149
COMMODITIES	291,016	387,493	386,273	386,273
CAPITAL OUTLAY - OTHER THAN EQUIP	67,371,149	100,955,451	111,940,223	100,955,451
CAPITAL OUTLAY - EQUIPMENT	4,803,707	1,479,600	2,053,497	1,479,600
CAPITAL OUTLAY - VEHICLES	25,191	0	56,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,230	2,500	4,750	2,500
SUBSIDIES, LOANS & GRANTS	3,170,523	3,162,505	3,166,959	3,162,505
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TOTAL EXPENDITURES	91,982,722	130,406,056	137,138,376	124,649,660

TO BE FUNDED AS FOLLOWS:

CASH BALANCE - UNENCUMBERED	5,000,000	5,000,000	5,000,000	5,000,000
PORT OPERATIONS	18,936,879	21,690,622	23,565,348	23,565,348
INTEREST & OTHER	15,360,633	12,698,700	17,407,213	17,407,213
GRANT FUNDS	56,722,197	95,116,734	95,215,815	95,215,815
TAX LEVY	963,013	900,000	950,000	950,000
LESS: EST CASH AVAILABLE	-5,000,000	-5,000,000	-5,000,000	-17,488,716
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TOTAL FUNDS	91,982,722	130,406,056	137,138,376	124,649,660

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	32	39	39	32
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	32	39	39	32

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	91,982,722	130,406,056	137,138,376	124,649,660
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TOTAL FUNDS	91,982,722	130,406,056	137,138,376	124,649,660

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi State Port Authority at Gulfport is a deepwater general cargo port located on the Mississippi Gulf Coast, five nautical miles from the Intercoastal Waterway. The Port Authority owns and operates port facilities including docks, wharves, piers, bulkheads, channels, waterways, harbors.

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mooring places, anchorages, services, and equipment of all types for the purpose of promoting and handling water-borne domestic and foreign commerce.

1. Port Operations

This program promotes, administers and maintains port facilities, including warehouses, piers, bulkheads, channels, harbors, anchorages, intermodal facilities and services, and equipment required for loading and unloading commercial vessels. The port is one of eighty-six commercial deepwater container seaports, and one of only five container seaports within the U.S. Gulf of Mexico region.

2. Debt Service

This program assists the Port by providing financing for new facilities and for the replacement of existing port infrastructure improvements and projects necessary to provide immediate essential port operations and terminal services. A combination of port operating revenues and Harrison County ad valorem taxes is being used to retire the outstanding debt.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. PORT OPERATIONS				
TOTAL FUNDS	88,812,199	127,243,551	133,971,417	121,487,155
2. DEBT SERVICE				
TOTAL FUNDS	3,170,523	3,162,505	3,166,959	3,162,505

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	687,049	500,000	500,000	500,000
TOTAL EXPENDITURES	687,049	500,000	500,000	500,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	371,102	0	0	0
BURN CARE SPECIAL FUNDS	315,947	500,000	500,000	500,000
TOTAL FUNDS	687,049	500,000	500,000	500,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	687,049	500,000	500,000	500,000
TOTAL FUNDS	687,049	500,000	500,000	500,000

AGENCY DESCRIPTION AND PROGRAMS

Section 7-9-70, Mississippi Code 1972, Annotated, provides the provisions for the funding establishing an appropriation to the Fire Fighters Memorial Burn Center. During the 2005 Second Extraordinary Session, this law was amended to allow the State Department of Health to use funds in the Burn Care Fund to reimburse medical care for burn victims in the state trauma system.

1. Burn Care Fund

This program provides reimbursement for uncompensated medical care for Mississippi burn patients at burn centers participating in the state trauma system.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. BURN CARE FUND				
TOTAL FUNDS	687,049	500,000	500,000	500,000

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	15,918	16,500	16,500	16,500
CONTRACTUAL SERVICES	349,283	375,500	375,500	375,500
COMMODITIES	1,661	2,000	2,000	2,000
SUBSIDIES, LOANS & GRANTS	16,413,937	34,622,019	34,622,019	34,622,019
	-----	-----	-----	-----
TOTAL EXPENDITURES	16,780,799	35,016,019	35,016,019	35,016,019
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	87,179,534	94,364,703	106,313,103	106,313,103
STATE SUPPORT SPECIAL FUNDS	1,159,124	0	0	0
FEDERAL FUNDS	4,993,874	27,734,419	27,734,419	27,734,419
EMERGENCY WATER LOAN	766,150	830,000	830,000	830,000
WATER IMP REVOLVING LOAN	17,046,818	18,400,000	18,400,000	18,400,000
LGRWSIB IMP LOAN (132S)	2	0	0	0
LESS: EST CASH AVAILABLE	-94,364,703	-106,313,103	-118,261,503	-118,261,503
	-----	-----	-----	-----
TOTAL FUNDS	16,780,799	35,016,019	35,016,019	35,016,019
ST SUPT FUND LAPSE	60,876	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	1,159,124	0	0	0
SPECIAL FUNDS	15,621,675	35,016,019	35,016,019	35,016,019
	-----	-----	-----	-----
TOTAL FUNDS	16,780,799	35,016,019	35,016,019	35,016,019

AGENCY DESCRIPTION AND PROGRAMS -----

Using funds from an annual capitalization grant from the Environmental Protection Agency, the Local Governments and Rural Water Systems Improvements Loan Program of the State Department of Health is responsible for making loans to governmental and rural water systems. The overall objective is to provide loans, on a priority basis, to public water systems that require significant capital improvements to protect public health by complying with the Federal and Mississippi Safe Drinking Water Acts (SDWAs).

1. Local Governments and Rural Water

This program is responsible for providing loans, on a priority basis, to public water systems that are required or desire to make significant capital improvements to protect public health by complying with the Federal and Mississippi Safe Drinking Water Acts (SDWAs) using funds from an annual capitalization grant from the Environmental Protection Agency.

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SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LOCAL GOVERNMENTS & RURAL WATER TOTAL FUNDS	16,780,799	35,016,019	35,016,019	35,016,019

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,400,000	45,000	2,700,000	0
TOTAL EXPENDITURES	1,400,000	45,000	2,700,000	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	2,700,000	0
RURAL FIRE TRUCK SPEC FDS	1,378,476	45,000	0	0
SER 09G - SRFTP	11,384	0	0	0
SER 10 - SRFTAAP	10,140	0	0	0
TOTAL FUNDS	1,400,000	45,000	2,700,000	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	2,700,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,400,000	45,000	0	0
TOTAL FUNDS	1,400,000	45,000	2,700,000	0

AGENCY DESCRIPTION AND PROGRAMS

Section 17-23-1, Mississippi Code of 1972, Annotated, authorized the Rural Fire Truck Acquisition Assistance Program to assist in the purchasing of new fire trucks to provide fire protection in rural areas.

1. Rural Fire Truck Acquisition

This program provides assistance in purchasing fire trucks to smaller municipalities and counties furnishing rural fire protection. Fire trucks are the one fire protection item which these localities might not be able to purchase on their own.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RURAL FIRE TRUCK ACQUISITION				
TOTAL FUNDS	1,400,000	45,000	2,700,000	0

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	847,077	1,130,617	1,130,617	1,130,617
TRAVEL	18,247	20,000	20,000	20,000
CONTRACTUAL SERVICES	925,555	1,400,000	1,400,000	1,400,000
COMMODITIES	165,884	450,000	450,000	450,000
CAPITAL OUTLAY - EQUIPMENT	111,656	75,000	75,000	75,000
CAPITAL OUTLAY - VEHICLES	3,930	0	0	0
SUBSIDIES, LOANS & GRANTS	6,353,203	14,924,383	14,924,383	7,680,443
TOTAL EXPENDITURES	8,425,552	18,000,000	18,000,000	10,756,060
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	22,808,768	19,435,830	19,435,830	19,435,830
TIDELANDS LEASES	4,790,483	18,000,000	18,000,000	18,000,000
OTHER MISC REVENUES	262,131	0	0	0
LESS: EST CASH AVAILABLE	-19,435,830	-19,435,830	-19,435,830	-26,679,770
TOTAL FUNDS	8,425,552	18,000,000	18,000,000	10,756,060

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,425,552	18,000,000	18,000,000	10,756,060
TOTAL FUNDS	8,425,552	18,000,000	18,000,000	10,756,060

AGENCY DESCRIPTION AND PROGRAMS

Tidelands funds are monies derived through the lease of state waterbottoms, collected by the Secretary of State's Office, and remitted to the Department of Marine Resources.

1. Tidelands Trust Fund

This program allows the Department to manage and distribute Public Trust Tidelands funds in the manner allowed by law to develop, protect and conserve coastal resource, and to increase the public's access and enjoyment of all coastal waters.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. TIDELANDS TRUST FUND				
TOTAL FUNDS	8,425,552	18,000,000	18,000,000	10,756,060

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,600	3,000	3,000	3,000
TRAVEL	7,666	7,300	8,650	7,300
CONTRACTUAL SERVICES	143,423	164,620	165,720	164,620
COMMODITIES	1,674	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	0	2,500	2,500	2,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	155,363	182,420	184,870	182,420
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	289,448	309,073	301,653	301,653
MASSAGE THER BD SPEC FDS	174,988	175,000	185,000	185,000
LESS: EST CASH AVAILABLE	-309,073	-301,653	-301,783	-304,233
	-----	-----	-----	-----
TOTAL FUNDS	155,363	182,420	184,870	182,420
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	155,363	182,420	184,870	182,420
	-----	-----	-----	-----
TOTAL FUNDS	155,363	182,420	184,870	182,420

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2360 of the 2001 Regular Legislative Session enacted the Mississippi Professional Massage Therapy Act. That Act created the Board of Massage Therapy to preserve and protect individual life and health, promote the public interest and welfare by providing for the registration of massage therapists and assuring public safety. The Board was authorized to promulgate rules and regulations to carry out the provisions of the Act and provide for the registration of Massage Therapists.

1. Registration

This program evaluates the qualifications of new applicants for registration under the Massage Therapy Act and issues certificates of registration to those applicants meeting all requirements for registration.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. REGISTRATION				
TOTAL FUNDS	155,363	182,420	184,870	182,420

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,308,053	1,630,715	1,751,498	1,155,720
TRAVEL	28,663	37,500	60,000	33,000
CONTRACTUAL SERVICES	784,037	751,651	773,651	662,110
COMMODITIES	36,688	39,400	103,000	39,400
CAPITAL OUTLAY - EQUIPMENT	16,039	20,000	70,000	20,000
CAPITAL OUTLAY - VEHICLES	53,892	0	25,000	0
SUBSIDIES, LOANS & GRANTS	480,000	430,000	480,000	430,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,707,372	2,909,266	3,263,149	2,340,230
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,395,648	5,341,537	5,082,271	5,082,271
LICENSE FEES	2,653,261	2,650,000	2,650,000	2,650,000
LESS: EST CASH AVAILABLE	-5,341,537	-5,082,271	-4,469,122	-5,392,041
	-----	-----	-----	-----
TOTAL FUNDS	2,707,372	2,909,266	3,263,149	2,340,230
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	24	24	25	21
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	24	24	25	21
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,707,372	2,909,266	3,263,149	2,340,230
	-----	-----	-----	-----
TOTAL FUNDS	2,707,372	2,909,266	3,263,149	2,340,230

AGENCY DESCRIPTION AND PROGRAMS

Section 73-43-1, et seq., Mississippi Code of 1972, established the Board of Medical Licensure to promulgate and publish rules and regulations necessary to support the functions and to enforce the provisions of law regulating the practice of Medicine in Mississippi. The Board is funded totally by fees collected in connection with the licensure of medical doctors (M.D.s), osteopathic doctors (D.O.s), podiatrists (D.P.M.s), radiological assistants (R.A.s), physician assistants (P.A.s), and licensed acupuncturists (L.A.s).

AGENCY PAGE 2

1. Licensure

This program is responsible for setting policies and professional standards regarding the practice of medical doctors, osteopaths, podiatrists, radiological assistants, physician assistants, and licensed acupuncturists. In addition, they are responsible for the certification of licenses and for the annual renewal of the license of each physician practicing in the state.

2. Investigative

This program ensures that physicians licensed to practice in the state comply with the Federal and State Controlled Substance Laws and Regulations and the Mississippi Medical Practice Act. To accomplish this, the Board investigates alleged violations, conducts hearings on disciplinary matters, and considers petitions for termination of probationary and suspension periods and restoration of revoked licenses.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	1,010,399	930,965	1,036,208	748,874
2. INVESTIGATIVE				
TOTAL FUNDS	1,696,973	1,978,301	2,226,941	1,591,356

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	819,522	540,984	838,524	0
TRAVEL	10,068	7,450	32,000	0
CONTRACTUAL SERVICES	930,616	317,600	474,850	0
COMMODITIES	51,227	37,000	38,000	0
SUBSIDIES, LOANS & GRANTS	615,239	84,916	104,576	0
TOTAL EXPENDITURES	2,426,672	987,950	1,487,950	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	1,000,000	0
FEDERAL FUNDS	871,850	125,000	125,000	0
ADVERTISING/EVENTS	202,121	220,000	220,000	0
SERVICE CONTRACTS	153,694	120,000	120,000	0
TRANSFER FROM MDA	475,051	500,000	0	0
COURT-ORDERED RESTITUTION	723,956	22,950	22,950	0
TOTAL FUNDS	2,426,672	987,950	1,487,950	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	5	8	0
PART-TIME	1	1	1	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	2	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	10	7	11	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	1,000,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,426,672	987,950	487,950	0
TOTAL FUNDS	2,426,672	987,950	1,487,950	0

AGENCY DESCRIPTION AND PROGRAMS

Innovate Mississippi, a non-profit corporation originally named Mississippi Technology, Inc., is a true public-private partnership that was created in 1998 as a result of recommendations outlined in the Mississippi Science and Technology Action Plan. Funding for this corporation comes from a combination of State, Federal, industry, and private sources. The funding enables current and future Mississippi businesses to compete globally in the twenty-first century by producing acknowledged, significant, and sustainable improvements in the state's economy, workforce, and quality of life.

AGENCY PAGE 2

1. Innovate Mississippi

This program coordinates policy development, planning, and implementation of programs that promote science and technology-related economic development by delivering investment, management, and marketing services to infrastructure organizations in order to accomplish statewide technology-based economic development goals.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. INNOVATE MISSISSIPPI				
TOTAL FUNDS	2,426,672	987,950	1,487,950	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	234,900	249,340	256,260	247,334
TRAVEL	17,556	20,000	21,000	21,000
CONTRACTUAL SERVICES	63,348	53,796	55,056	55,056
COMMODITIES	14,616	33,830	24,650	24,650
	-----	-----	-----	-----
TOTAL EXPENDITURES	330,420	356,966	356,966	348,040
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,024,529	557,581	580,615	580,615
MOTOR VEHICLE FEES	363,472	380,000	380,000	380,000
TFR TO CAPITAL EXPENSE	-500,000	0	0	0
LESS: EST CASH AVAILABLE	-557,581	-580,615	-603,649	-612,575
	-----	-----	-----	-----
TOTAL FUNDS	330,420	356,966	356,966	348,040

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3	3	3	3

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	330,420	356,966	356,966	348,040
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TOTAL FUNDS	330,420	356,966	356,966	348,040

AGENCY DESCRIPTION AND PROGRAMS

Section 63-17-57, Mississippi Code of 1972, established the Motor Vehicle Commission, which is responsible for enforcement of the Motor Vehicle Commission Law. The Commission is the regulatory agency for sales, distribution, advertising of new vehicles, and the licensing of manufacturers and representatives, dealers, and their salespeople. The Commission consists of eight members and funded by special funds collected through licensing and fees.

1. Licensure and Regulation

This program regulates the distribution, advertisement and sale of new motor vehicles, while providing the licensing to the following: vehicle product protection warrantors, motor vehicle manufacturer branches and divisions, motor vehicle distributor branches and divisions, representatives

AGENCY PAGE 2

for manufacturer branches and divisions, representatives for the distributor branches and divisions,
new car dealerships, and new car dealer salesman.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	330,420	356,966	356,966	348,040

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,659,075	2,087,218	2,351,284	1,754,873
TRAVEL	133,259	140,000	140,000	140,000
CONTRACTUAL SERVICES	777,419	657,089	780,148	657,089
COMMODITIES	137,059	106,850	118,750	106,850
CAPITAL OUTLAY - EQUIPMENT	59,122	24,000	30,500	24,000
CAPITAL OUTLAY - VEHICLES	18,992	0	19,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	453	600	250	250
SUBSIDIES, LOANS & GRANTS	648,000	960,000	1,560,000	960,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,433,379	3,975,757	4,999,932	3,643,062
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,787,711	4,743,164	3,167,407	3,167,407
NURSING BOARD SPEC FDS	6,388,832	2,400,000	6,250,000	6,250,000
TRANSFER TO GENERAL FUND	-8,000,000	0	0	0
LESS: EST CASH AVAILABLE	-4,743,164	-3,167,407	-4,417,475	-5,774,345
	-----	-----	-----	-----
TOTAL FUNDS	3,433,379	3,975,757	4,999,932	3,643,062
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	37	37	39	33
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	37	37	39	33
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,433,379	3,975,757	4,999,932	3,643,062
	-----	-----	-----	-----
TOTAL FUNDS	3,433,379	3,975,757	4,999,932	3,643,062

AGENCY DESCRIPTION AND PROGRAMS

Sections 73-15-1 through 73-15-35, Mississippi Code of 1972, established the Board of Nursing. The Board enforces the protection of the citizens of Mississippi by licensing qualified nurses, disciplinary proceedings and actions, and establishing rules and regulations. The Board consists of thirteen members and funded entirely through the receipt of fees from the issuance of licenses and license renewals.

AGENCY PAGE 2

1. Licensure and Discipline

This program is responsible for the quality of nursing care rendered by nursing practitioners and regulates the practice of nursing through licensure. This is achieved by licensure of qualified applicants, which involves the issuance and renewal of licenses and all disciplinary proceeding associated with practice violations. The Board is also responsible for establishing scope and designating standards of nursing practice through rules and regulations.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & DISCIPLINE				
TOTAL FUNDS	3,433,379	3,975,757	4,999,932	3,643,062

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	109,381	117,039	131,165	117,039
TRAVEL	2,409	5,000	5,000	5,000
CONTRACTUAL SERVICES	39,241	63,165	63,165	63,165
COMMODITIES	2,620	4,060	4,060	4,060
CAPITAL OUTLAY - EQUIPMENT	7,900	7,900	7,900	7,900
	-----	-----	-----	-----
TOTAL EXPENDITURES	161,551	197,164	211,290	197,164
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	126,092	211,222	114,058	114,058
LICENSE FEES	246,681	100,000	240,000	240,000
LESS: EST CASH AVAILABLE	-211,222	-114,058	-142,768	-156,894
	-----	-----	-----	-----
TOTAL FUNDS	161,551	197,164	211,290	197,164

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	2	2

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	161,551	197,164	211,290	197,164
	-----	-----	-----	-----
TOTAL FUNDS	161,551	197,164	211,290	197,164

AGENCY DESCRIPTION AND PROGRAMS

Section 73-17-9, Mississippi Code of 1972, established the Board of Nursing Home Administrators. The Board is a special fund agency with licensing fees as its major source of revenue. The Board administers both national and state examinations. The Board consists of seven members appointed by the Governor in addition to the State Health Officer or his designee.

1. Licensure and Regulation

This program develops and imposes the standards for licensure, issuing the licenses to qualified individuals, establishing procedures and making sure they are carried-out, and ensuring that licensed individuals are complying with the standards. On-going studies, investigations, and programs are

AGENCY PAGE 2

conducted to increase the proficiency of administrators of nursing home facilities.

SUMMARY BY PROGRAM	2017	2018	2019	2019
-----	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	161,551	197,164	211,290	197,164